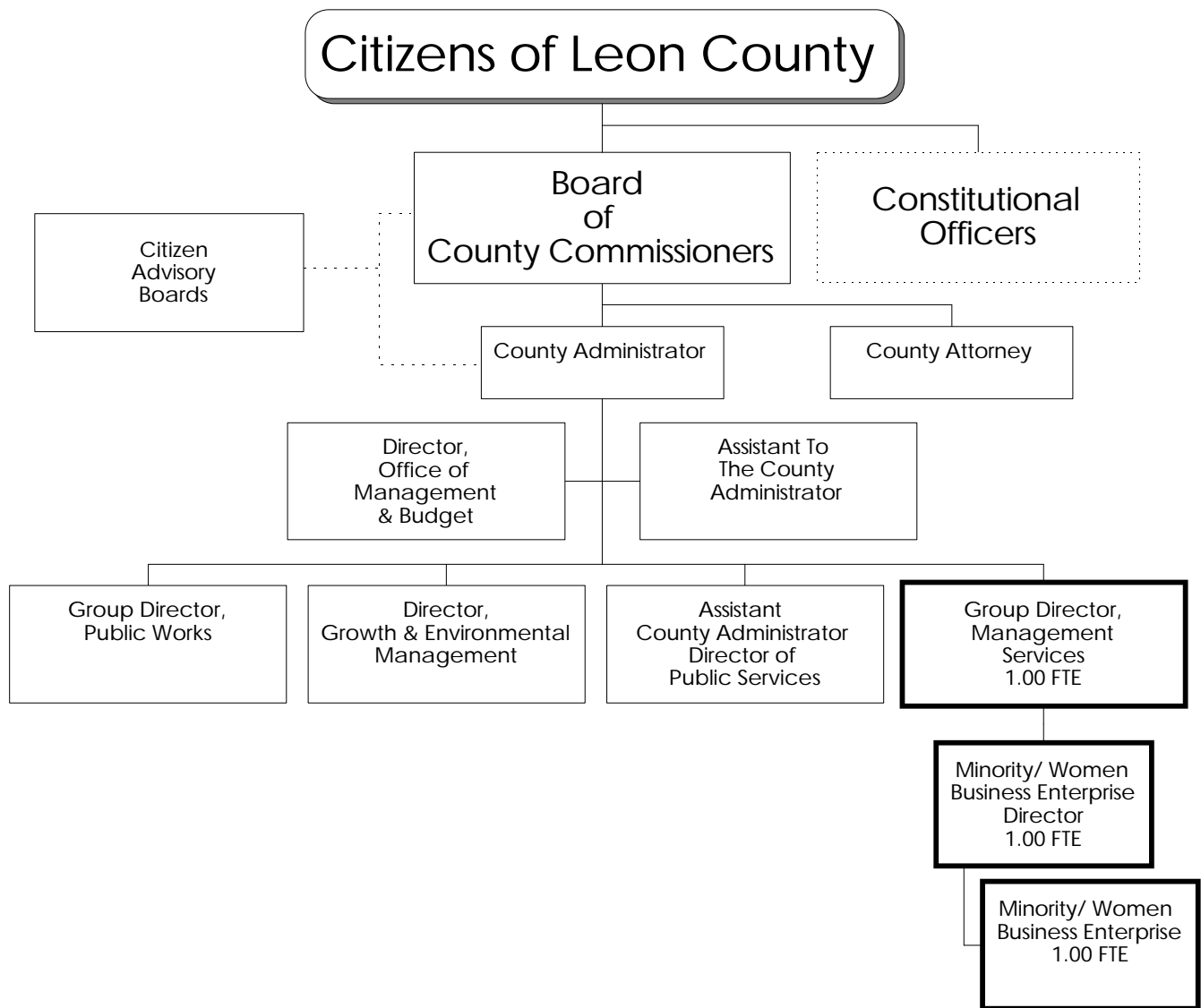


MINORITY/WOMEN BUSINESS ENTERPRISE



MINORITY/WOMEN BUSINESS ENTERPRISE

The mission of the Minority/Women Business Enterprise Program is to improve business opportunities in Leon County Government for local minority and women-owned businesses so that parity with non-minority male-owned business may be achieved.

PROGRAM HIGHLIGHTS

1. MGT of America completed the factual predicated study portion of the Minority/Women Business Enterprise (M/WBE Program Disparity Study).
2. The first edition of the M/WBE Directory was printed and distributed.
3. Held the 10th Annual Minority Enterprise Development (MED) Week, the most successful attendance and response in recent years.
4. Held the 19th Annual Small Business Week.

ADVISORY BOARD

Minority/Women Business Enterprise Citizens Advisory Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 287

Leon County Purchasing and Minority/Women Business Enterprise Program Policy (revised 07-30-02)

SUMMARY OF KEY SERVICE FUNCTIONS

1. Identify and work to eliminate barriers that inhibit M/WBE participation in Leon County's procurement process.
2. Establish realistic goals to increase M/WBE utilization.
3. Provide information and assistance to M/WBEs regarding procurement opportunities with Leon County.
4. Implement mechanisms and procedures for monitoring M/WBE compliance by prime contractors and staff.
5. Implement mechanisms to evaluate the program's progress.
6. Provide administrative support to the M/WBE Citizens Advisory Committee.
7. Implement mechanisms to track M/WBE participation in the County's procurement process.
8. Certify businesses as M/WBEs

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Analyze preliminary requests for proposals; prepare M/WBE participation goals (# reviewed).	35	40	42	42
2) Attend pre-bid conferences; discuss M/WBE goals and prime/subcontracting opportunities (# conferences).	19	20	20	20
3) Review submitted proposals and calculate M/WBE points (# reviewed).	57	57	57	60
4) Provide training to local businesses in utilization of the statewide database as an aid to identifying M/WBE firms.	15	15	20	25

MINORITY/WOMEN BUSINESS ENTERPRISE

ACCOUNT NUMBER: 001-112-513

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$63,862	\$96,403	\$107,263	\$113,488	\$117,879	\$122,500	\$127,368
Operating	75,245	18,146	78,146	78,146	78,146	78,146	78,146
Capital Outlay	2,735						
Grants & Aid							
TOTAL	\$141,842	\$114,549	\$185,409	\$191,634	\$196,025	\$200,646	\$205,514
<u>STAFFING</u>							
Full Time	2.00	2.00	2.00	2.00	2.00	2.00	2.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increase funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. This program change reflects the cost of the Supplemental Disparity Study. \$60,000

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

MINORITY/WOMEN BUSINESS ENTERPRISE

ACCOUNT NUMBER: 001-112-513

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$52,201	\$72,922	\$81,038		\$81,038	\$81,038		\$81,038
52100	FICA Taxes	3,915	5,577	6,200		6,200	6,200		6,200
52200	Retirement	3,550	4,236	6,808		6,808	6,808		6,808
52300	L & H Insurance	3,823	12,955	12,807		12,807	12,807		12,807
52400	Workers' Comp.	373	713	410		410	410		410
TOTAL PERSONAL SERVICES		\$63,862	\$96,403	\$107,263		\$107,263	\$107,263		\$107,263
53100	Prof. Services	67,832			70,000	70,000		60,000	60,000
54000	Travel & Per Diem	1,098	3,389	3,389		3,389	3,389		3,389
54100	Communication	912	1,078	1,078		1,078	1,078		1,078
54200	Postage	91	402	408		408	408		408
54700	Printing & Binding	48	1,700	1,844		1,844	1,844		1,844
54800	Promo. Activities	3,532	8,645	8,645		8,645	8,645		8,645
55100	Office Supplies	910	910	910		910	910		910
55200	Operating Supplies	154	770	770		770	770		770
55400	Bks, Pubs, & Memb.	93	552	402		402	402		402
55401	Training	575	700	700		700	700		700
TOTAL OPERATING EXPENSES		\$75,245	\$18,146	\$18,146	\$70,000	\$88,146	\$18,146	\$60,000	\$78,146
56400	Mach. & Equip.	2,735							
TOTAL CAPITAL OUTLAY		\$2,735							
PROGRAM TOTAL		\$141,842	\$114,549	\$125,409	\$70,000	\$195,409	\$125,409	\$60,000	\$185,409

PROGRAM STAFFING DETAIL

M/WBE Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
M/WBE Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00